

Capital Improvement Program

Streets and Signals



The Streets and Signals Capital Improvement Program main responsibility is to maintain a viable street system. Every year a variety of street capital improvement projects are undertaken. The objectives of this program are to maintain a functional street system which is consistent with the General Plan, to ensure a safe and efficient traffic flow through intersections while minimizing unnecessary traffic movement and noise through residential neighborhoods, to maintain street lighting for traffic safety at intersections and on other public streets, and to assure minimal noise and unnecessary traffic movement through residential areas.

All projects are prioritized in conformance with the Town's General Plan, Pavement Management Plan, Congestion Management Plan, Federal and State mandates, Federal and State grant restrictions, and local community standards.

The Community Development Department assumes responsibility for evaluating the overall conformance to general plan and the status of environmental assessment.

Revenues from the Town's Gas Tax Fund and General Fund provide most of the street operational and maintenance costs.

Capital Improvement Program

Streets and Signals Program - FY 2004/05

PROJECT NAME	PROJECT NUMBERS	BUDGETED FY03-04	ESTIMATED FY03-04	FY04-05
<i>Completed Projects:</i>				
Blossom Hill Sidewalk Construction	400-0201		1,246	
Blossom Hill Sidewalk Construction	410-0201	52,889	52,889	
Bridge Seismic Retrofits	400/410-0211	321,443	267,359	
ADA Improvements Ross Creek Pedestrian Bridge	410-0408	61,834	61,834	
Parking Lots Repair	400-0409	200,000	200,000	
<i>Carry Forward Projects:</i>				
Quito Bridge Replacement	400-0112	135,360	89,855	45,505
Town-wide Infrastructure Needs Assessment	400-0207	245,000	147,081	97,919
Traffic Calming	400-0208	72,477	13,965	58,512
Curb, Gutter, and Sidewalk	400-0349	321,261	185,192	211,069
Street Repair and Resurfacing Program	400/480-0352	2,522,887	1,595,213	927,674
Retaining Wall Repair and Replacements	400-0406	296,973	253,850	268,123
<i>New Projects:</i>				
Mariposa/Santa Cruz Ave Storm Drain Improvements	461-0520			25,000
Wedgewood Street/Storm Drain Improvements	410/462-0521			300,000
SR2S-School Sidewalk Construction	400/410-0536			335,000
SR2S-Radar Speed Display Boards for School	400/410-0546			155,000
Roberts Rd. Bridge Improvements	400/410-0568			50,000
TOTAL STREETS		\$4,230,124	\$2,868,484	\$2,473,802



This project funds the replacement of two functionally obsolete bridges that span San Tomas Aquino Creek along Quito Road. The project is a joint effort between the Town of Los Gatos, City of Saratoga, and the Santa Clara Valley Water District, with the City of Saratoga serving as the lead agency for the project. 80% of the funding for the project is provided through the federal Highway Bridge Replacement and Rehabilitation (HBRR) program, with the remaining 20% shared equally between the three participating local agencies.

FUND: 400 - GFAR	PROJECT: 400-0112	PPW#: 01-12
CATEGORY: Streets and Signals	GENERAL PLAN LINKAGE: Transportation Element Policies 1.2 and 1.10.	
RESPONSIBLE DEPT: Parks and Public Works	ENVIRONMENTAL DETERMINATION: To be determined.	
PROJECT MANAGER: Director of Parks and Public Works	The project will require an environmental clearance under NEPA before it may proceed to construction.	
PROJECT STATUS: Active		

SOURCE OF FUNDS	TOTAL PROJECT	EXTENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$155,770	\$110,265	\$45,505						\$45,505

QUITO BRIDGE REPLACEMENT 44-0112**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$105,770	\$98,282	\$7,488					\$7,488
Construction	82002	\$50,000	\$11,983	\$38,017					\$38,017
Construction Management	82003								
TOTAL		\$155,770	\$110,265	\$45,505					\$45,505

Project Notes

This project has been on hold by the City of Saratoga but is expected to move forward in FY 2004/05. The City of Saratoga is the lead agency.

TOWN WIDE INFRASTRUCTURE NEEDS ASSESSMENT 400-0207**Project Description**

This project funds an initial Needs Assessment of the Town's infrastructure. Priority areas of focus will be on the Town's fleet management program, signs, trees, buildings, parks and underground storm drainage system. The results of the Needs Assessment will be to prioritize future capital planning and programming investments, as well as to identify capital financing strategies. The Needs Assessment will also assist the Town with meeting future GASB-34 accounting and reporting requirements.

FUND: 400 - CFAR				PROJECT: 400 - 0207	PPW#: 02 - 07		
CATEGORY: Streets and Signs, Public Facilities, Parks, and Storm Drainage				GENERAL PLAN LINKAGE: N/A			
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Statutorily Exempt			
PROJECT MANAGER: Director of Parks and Public Works							
PROJECT STATUS: Active							

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$245,000	\$147,081	\$97,919						\$97,919

TOWN WIDE INFRASTRUCTURE NEEDS ASSESSMENT 400-0207**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$245,000	\$147,081	\$97,919					\$97,919
Construction	82002								
Construction Management	82003								
TOTAL		\$245,000	\$147,081	\$97,919					\$97,919

Project Notes

In FY 2003/04, the Council approved a service agreement with Cartegraph to provide the software that will assist the Town in managing its assets. The first modules to be implemented are work order management, citizen call request management, and fleet management.

TRAFFIC CALMING 400-0208**Project Description**

This project provides funding to develop and implement various traffic calming projects, conduct additional minor studies and traffic improvements in accordance with the Town's Traffic Calming Policy.

FUND: 400 - CFAR					PROJECT: 400 - 0208	PPW #: 02 - 08
CATEGORY: Streets and Signals					GENERAL PLAN LINKAGE: Transportation Element Implementing Strategy 2.1.	
RESPONSIBLE DEPT: Parks and Public Works					ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT MANAGER: Director of Parks and Public Works					The studies will need to consider environmental factors associated with any recommendations contained therein. Installation of the electronic speed detection devices is Categorically Exempt.	
PROJECT STATUS: Active						

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS TO FY 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$325,000	\$166,488	\$58,512		\$25,000	\$25,000	\$25,000	\$25,000	\$138,512

TRAFFIC CALMING 400-0208**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS YTD 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$325,000	\$166,488	\$58,512	\$25,000	\$25,000	\$25,000	\$25,000	\$158,512
Construction Management	82003								
TOTAL		\$325,000	\$166,488	\$58,512	\$25,000	\$25,000	\$25,000	\$25,000	\$158,512

Project Notes

Staff conducts various traffic calming reviews and processes. Staff regularly conducts traffic reviews based on complaints and inquiries to determine if there is a neighborhood traffic calming need. A revised Traffic Calming Policy was adopted on February 19, 2002 by the Town Council.

CURB, GUTTER, AND SIDEWALK PROGRAM 400-0349**Program Description**

This project funds the annual repair and replacement of deficient curbs, gutters, and sidewalks throughout Town. Locations for repair and replacement work are identified throughout the year by Parks and Public Works Department staff, and are prioritized in coordination with the annual Street Resurfacing Program, as applicable.

FUND: 400 - GFAR				PROJECT: 400-0349	PPW#: 03 - 49
CATEGORY: Streets and Signals				GENERAL PLAN LINKAGE: Transportation Element Policies 1.2 and 1.4	
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Categorically Exempt	
PROJECT MANAGER: Director of Parks and Public Works					
PROJECT STATUS: Active					

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - GFAR	\$1,039,081	\$623,012	\$136,069	\$75,000	\$75,000	\$50,000	\$50,000	\$50,000	\$406,069

CURB, GUTTER, AND SIDEWALK PROGRAM 400-0349**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$1,039,081	\$623,012	\$211,069	\$75,000	\$30,000	\$30,000	\$30,000	\$436,069
Construction Management	82003								
TOTAL		\$1,039,081	\$623,012	\$211,069	\$75,000	\$30,000	\$30,000	\$30,000	\$436,069

Project Notes

The Town has spent \$623,012 (GFAR and Gas Tax) in the last four years to improve the condition of the curbs, gutters, and sidewalks, resulting in a reduction of service calls and litigation actions. Due to the success of the program, there is a reduction in the backlog of sidewalk problems and thus there is not a need to fund this program at a level comparable to the last five years. The Gas Tax allocation for this project was reallocated to the Street Resurfacing and Repair project (0352) in FY 2003/04, with a lower GFAR allocation for continued sidewalk maintenance. Staff will explore a cost-sharing program with property owners as a way to leverage funds available for future work. Staff will bring any proposed program to the Council for its consideration.

STREET REPAIR AND RESURFACING PROGRAM 400/480-0352**Project Description**

This project funds the continuation of the Town's annual Street Resurfacing Program of preventative and deferred maintenance. The work to be performed will consist of a balanced program of Surface Seals, Street Reconstructions, and Pavement Overlays, with supplemental ongoing maintenance activities performed by the Town's Park and Public Works department staff. Work on Highway 9 may be included as part of the FY 2004/05 Street Program.

FUND: 480 - Gas Tax and 400 - CFAR			PROJECT: 400-0352/480-0352	PPW #: 03 - 52
CATEGORY: Street and Signals			GENERAL PLAN LINKAGE: Transportation Element Policies	
RESPONSIBLE DEPT: Parks and Public Works			1.2 and 1.4	
PROJECT MANAGER: Director of Parks and Public Works			ENVIRONMENTAL DETERMINATION: Categorically Exempt	
PROJECT STATUS: Active				

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
480 - Gas Tax	\$3,500,363	\$1,318,699	\$19,664	\$442,000	\$400,000	\$420,000	\$440,000	\$460,000	\$2,181,664
400 - CFAR	\$9,575,567	\$8,309,557	\$366,010	\$100,000	\$500,000	\$100,000	\$100,000	\$100,000	\$1,266,010
TOTAL	\$13,075,930	\$9,628,256	\$385,674	\$542,000	\$900,000	\$520,000	\$540,000	\$560,000	\$3,447,674

STREET REPAIR AND RESURFACING PROGRAM 400/480-0352**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering Design	83001	\$270,000	\$270,000						
Construction	83002	\$12,635,930	\$9,171,524	\$927,674	\$900,000	\$520,000	\$540,000	\$560,000	\$3,447,674
Construction Management	83003	\$170,000	\$170,000						
Road Repair - Asphalt	83371	\$30,000	\$16,688						
Road Repair - Oil	83372	\$25,000	\$44						
TOTAL		\$13,075,930	\$9,628,256	\$927,674	\$900,000	\$520,000	\$540,000	\$560,000	\$3,447,674

Project Notes

In FY 2001/02, the Town Council acknowledged the value of improving the condition of the Town's streets from the then existing average value of 64 to 75. As of FY 2002/03, the pavement condition index has increased to 72. In order to maintain a street pavement condition index at this level, approximately \$1.5 - \$2.0 million in current dollars are required annually. Additional funds are required in order to achieve this allocation level, as existing Town funds are not available to provide this funding. A review of funding options including a voter approved bond measure will be presented in Fall 2004.

RETAINING WALL REPAIR AND REPLACEMENT PROGRAM 400-0406**Project Description**

This project will fund the repair and/or replacement of retaining walls that have become structurally deficient. A list of retaining walls needing repair is under development and work will be prioritized based on need.

FUND: 400 - CFAR				PROJECT: 400 - 0406	PPW# 04 - 06
CATEGORY: Streets and Signals				GENERAL PLAN LINKAGE: Transportation Element Policies 1.2 and 1.4, and Open Space Element Policy 2.5.	
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Categorically Exempt	
PROJECT MANAGER: Director of Parks and Public Works					
PROJECT STATUS: Active					

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
400 - CFAR	\$19,130	\$551,007	\$43,123	\$225,000	\$25,000	\$25,000	\$25,000	\$25,000	\$368,123

RETAINING WALL REPAIR AND REPLACEMENT PROGRAM 400-0406**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$919,130	\$551,007	\$268,123	\$25,000	\$25,000	\$25,000	\$25,000	\$368,123
Construction Management	82003								
TOTAL		\$919,130	\$551,007	\$268,123	\$25,000	\$25,000	\$25,000	\$25,000	\$368,123

Project Notes

Oak Hill Way has been identified for FY 2004/05.

MARIPOSA/SANTA CRUZ AVE STORM DRAIN IMPROVEMENTS 461-0520**Project Description**

This project will replace existing deficient storm drain inlets and pipes at the intersection of Santa Clara Ave. and Mariposa St. This area is flooded regularly due to the lack of capacity of the existing storm drain system.

FUND: 461 - STORMDRAINS				PROJECT: 461 - 0420	PPW#: 0420
CATEGORY: Streets and Signals				GENERAL PLAN: LINKAGE N/A	
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT MANAGER: Director of Parks and Public Works					
PROJECT STATUS: New					

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY04-05	FY05-06	FY06-07	FY07-08	FY08-09	5 YEAR TOTAL
461 - STORMDRAINS	\$25,000			\$25,000					\$25,000

MARIPOSA/SANTA CRUZ AVE STORM DRAIN IMPROVEMENTS 461-0520**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS TO-FY 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$25,000		\$25,000					\$25,000
Construction Management	82003								
TOTAL		\$25,000		\$25,000					\$25,000

Project Notes

WEDGEWOOD STREET/STORM DRAIN IMPROVEMENTS 410/462-0521**Project Description**

This project will install a functional storm drain system on Wedgewood Ave. from Wimbledon Ave. to Granada Way, and will also construct curb, gutter, and sidewalks on the south side of Wedgewood Ave. to accommodate the need for a safe pedestrian access to the area.

FUND: 410-Clears and 462-Storm Drains	PROJECT: 410/462 - 0421	PPW#: 04-21
CATEGORY: Streets and Signals	GENERAL PLAN LINKAGE: Transportation Policies 1.2 and 1.4	
RESPONSIBLE DEPT: Parks and Public Works	ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT MANAGER: Director of Parks and Public Works		
PROJECT STATUS: New		

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
410 - VTA- GRANTS	\$400,000			\$200,000	\$200,000				\$400,000
462 - STORM DRAINS	\$200,000			\$100,000	\$100,000				\$200,000
TOTAL	\$600,000			\$300,000	\$300,000				\$600,000

WEDGEWOOD STREET/STORM DRAIN IMPROVEMENTS 410/462-0521**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$600,000		\$300,000	\$300,000				\$600,000
Construction Management	82003								
TOTAL		\$600,000		\$300,000	\$300,000				\$600,000

Project Notes

The Town is working with the Santa Clara Valley Water District, La Rinconada Golf Club, and the VTA on funding this project. La Rinconada Golf Club will fund the cost of the curb, gutter, and sidewalk on Wedgewood Ave. from Wimbledon Ave. to Mulberry as a condition of their country club expansion. The Town will fund the cost of the storm drain pipe from the Storm Basin fund. The Town has also applied to VTA for \$400,000 in grants toward further improvements on Wedgewood from Mulberry to Granada Way. Because of this project's physical components and multiple funding sources it will progress over the next few fiscal years.

SR2S-SCHOOL SIDEWALK CONSTRUCTION 400/410-0536**Project Description**

This project will install portions of missing sidewalks linking pedestrian routes to schools along Winchester Boulevard, Los Gatos Boulevard and Roberts Road.

FUND: 400-CFAR and 410-Grants				PROJECT: 400/410 - 0536	PPW#: 05-36
CATEGORY: Streets and Signals				GENERAL PLAN LINKAGE: Transportation Policies 1.2 and 1.4	
RESPONSIBLE DEPT: Parks and Public Works				ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT MANAGER: Director of Parks and Public Works					
PROJECT STATUS: New					

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$35,000			\$35,000					\$35,000
410 - SR2S - GRANTS	\$300,000			\$300,000					\$300,000
TOTAL	\$335,000			\$335,000					\$335,000

SR2S-SCHOOL SIDEWALK CONSTRUCTION 400/410-0536**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$335,000		\$335,000					\$335,000
Construction Management	82003								
TOTAL		\$335,000		\$335,000					\$335,000

Project Notes

This project will fill in gaps in the sidewalks on the pedestrian route to various schools in Town. This project is primarily funded through the Safe-Routes-To-School grant with a local match. Currently, school children and other pedestrians walk along streets where these gaps exist. Construction is planned for the summer of 2004.

SR2S-RADAR SPEED DISPLAY BOARDS FOR SCHOOL 400/410-0546**Project Description**

This project will install radar speed display boards in the vicinity of various schools in Los Gatos.

FUND: 400-CFAR and 410-Grants				PROJECT 400/410 - 0546	PPW #: 05-46				
CATEGORY: Streets and Signals				GENERAL PLAN LINKAGE	Transportation Policies 1.2 and 1.4				
RESPONSIBLE DEPT: Parks and Public Works									
PROJECT MANAGER: Director of Parks and Public Works				ENVIRONMENTAL DETERMINATION:	Statutorily Exempt				
PROJECT STATUS: New									

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS TO FYU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$20,000			\$20,000					\$20,000
410 - SR2S - GRANTS	\$135,000			\$135,000					\$135,000
TOTAL	\$155,000			\$155,000					\$155,000

SR2S-RADAR SPEED DISPLAY BOARDS FOR SCHOOL 400/410-0546**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS TO-FY 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001								
Construction	82002	\$155,000		\$155,000					\$155,000
Construction Management	82003								
TOTAL		\$155,000		\$155,000					\$155,000

Project Notes

This project will install eight (8) radar speed display boards in the vicinity of schools. These radar boards will inform oncoming traffic of their speed as well as post the speed limit. These visual aids have prove effective in slowing traffic down and creating a safer environment for schoolchildren. The boards will be operational only during the morning and afternoon when schoolchildren are heading to and from school. Safe Route to School grant notification is anticipated in October 2004. If awarded, the radar boards will be installed by the spring of 2005.

ROBERTS RD BRIDGE IMPROVEMENTS 400/410-0568**Project Description**

This project will replace a functional obsolete and structurally unsound bridge at Roberts Rd. Due to the narrowness of the bridge, the bridge has only one lane of traffic, and no pedestrian access. Caltrans, as part of their bridge report, has listed this bridge as structurally deficient, including the foundation. The age of the bridge prohibits a retrofit to occur. If the bridge is not upgraded, it will have to be closed to vehicles.

FUND: 400-CIPAR and 410-Grants	PROJECT: 400410 - 0568	PPW #: 05-68
CATEGORY: Streets and Signals	GENERAL PLAN LINKAGE: Transportation Policies 1.2 and 1.4	
RESPONSIBLE DEPT: Parks and Public Works	ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT MANAGER: Director of Parks and Public Works		
PROJECT STATUS: New		

Funding Source

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CIPAR	\$100,000			\$5,000	\$95,000				\$100,000
410 - GRANTS	\$900,000			\$45,000	\$855,000				\$900,000
TOTAL	\$1,000,000			\$50,000	\$950,000				\$1,000,000

ROBERTS RD BRIDGE IMPROVEMENTS 400/410-0568**Expenditure Schedule**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$50,000		\$50,000					\$50,000
Construction	82002	\$950,000		\$950,000					\$950,000
Construction Management	82003								
TOTAL		\$1,000,000		\$1,000,000					\$1,000,000

Project Notes

Design will begin in FY 2004/05. The Town will be applying for a federal bridge grant for \$900,000.

ARTERIAL STUDY 400-0569**Project Description**

This study will collect roadway, traffic and land use data for the several arterial roadways in Los Gatos. These include: Blossom Hill Road, Knowles Drive, Lark Avenue, Leigh Avenue, Los Gatos-Almaden Road, Los Gatos-Saratoga Road, Main St., Los Gatos Boulevard, Pollard Road, Santa Cruz Avenue, Union Avenue and Winchester Boulevard. There will be public meetings to gain input. The study will evaluate levels of service, speeds, travel time, accessibility from side streets, accessibility for pedestrians and bicyclists and alternative transportation modes. Accident history will be analyzed. A traffic model will be created. The expected outcomes are a plan for improvements to meet a 20-25 year horizon, a maintenance program and optional methods for funding improvements.

Funding Source

FUND: 400-CFAR					PROJECT: 400 - 0569	PPW#: 05-69
CATEGORY: Streets and Signals					GENERAL PLAN LINKAGE: N/A	
RESPONSIBLE DEPT: Parks and Public Works						
PROJECT MANAGER: Director of Parks and Public Works					ENVIRONMENTAL DETERMINATION: Statutorily Exempt	
PROJECT STATUS: New						

ARTERIAL STUDY 400-0569

SOURCE OF FUNDS	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	CARRY OVER	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
400 - CFAR	\$100,000					\$100,000			\$100,000

**Expenditure Schedule
Project Notes**

USE OF FUNDS	ACCT NUMBER	TOTAL PROJECT	EXPENDED FUNDS THRU 2004	FY 04-05	FY 05-06	FY 06-07	FY 07-08	FY 08-09	5 YEAR TOTAL
Engineering/Design	82001	\$100,000				\$100,000			\$100,000
Construction	82002								
Construction Management	82003								
TOTAL		\$100,000				\$100,000			\$100,000

It is recommended that this study be completed before any alterations are designed or constructed on these roads, with the exception of those streets where pavement reconstruction projects are already underway. Scoping for this project will occur in FY 2005/06.